United Nations A/65/682

General Assembly

Distr.: General
31 December 2010

Original: English

Sixty-fifth session
Agenda item 147
Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2009 to 30 June 2010.

The total expenditure for MONUC for the period from 1 July 2009 to 30 June 2010 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, stable security environment, territorial security of the Democratic Republic of the Congo, security sector reform, democratic institutions and human rights, and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	550 589.4	537 712.1	12 877.3	2.3
Civilian personnel	263 887.2	269 287.5	(5 400.3)	(2.0)
Operational costs	532 108.0	538 224.4	(6 116.4)	(1.1)
Gross requirements	**1 346 584.6**	**1 345 224.0**	**1 360.6**	**0.1**
Staff assessment income	26 236.3	28 077.9	(1 841.6)	(7.0)
Net requirements	**1 320 348.3**	**1 317 146.1**	**3 202.2**	**0.2**
Voluntary contributions in kind (budgeted)	4 953.9	3 480.9	1 473.0	29.7
Total requirements	**1 351 538.5**	**1 348 704.9**	**2 833.6**	**0.2**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	760	704	7.4
Military contingents	19 815	18 208	8.1
United Nations police	391	320	18.2
Formed police units	1 050	852	18.9
International staff	1 180	967	18.1
National staff	2 855	2 628	8.0
United Nations Volunteers	673	619	8.0
Temporary positions[c]			
International staff	65	40	38.5
National staff	59	51	13.6
Government-provided personnel	14	12	14.3

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2009 to 30 June 2010, set out in the report of the Secretary-General of 6 April 2009 (A/63/806), amounted to $1,423,169,600 gross ($1,395,651,100 net), exclusive of budgeted voluntary contributions in kind in the amount of $4,953,900. It provided for 760 military observers, 19,815 military contingent personnel, 1,441 police personnel, including 1,050 in formed units, 1,251 international staff, 2,915 national staff, 678 United Nations Volunteers and 14 Government-provided personnel, including temporary positions. At the 51st meeting of the Fifth Committee of the General Assembly, the Chair of the Advisory Committee on Administrative and Budgetary Questions, in her related oral statement (see A/C.5/63/SR.51), informed the Fifth Committee that the Advisory Committee recommended an overall reduction of $66,818,200 to the budget proposal of the Secretary-General, which was equivalent to the amount of $1,356,351,400 gross ($1,330,045,700 net) for the maintenance of MONUC for the period from 1 July 2009 to 30 June 2010.

2. The General Assembly, by its resolution 63/291, appropriated the amount of $1,346,584,600 gross ($1,320,348,300 net) for the maintenance of the Mission for the period from 1 July 2009 to 30 June 2010. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of the Mission was established by the Security Council in its resolution 1291 (2000) and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 1856 (2008), 1906 (2009) and 1925 (2010).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance peace and security in the Democratic Republic of the Congo.

5. Within this overall objective, the Mission, during the reporting period, has contributed to a number of accomplishments by delivering related key outputs, described in the frameworks below, which are grouped by components: stable security environment; territorial security of the Democratic Republic of the Congo; security sector reform; democratic institutions and human rights; and support.

6. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2009/10 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

7. As reflected in the frameworks, assistance was provided to the Government of the Democratic Republic of the Congo in improving the protection of civilians through joint assessment missions and ensuring security conditions for the return of internally displaced persons and refugees, stabilization of sensitive areas and disarmament and demobilization of the former combatants. The main priorities identified for 2009/10 were: (a) the conduct of military operations in the eastern part of the Democratic Republic of the Congo, including in Ituri, owing to increased activities of the Lord's Resistance Army (LRA) in support of the Forces armées de la République démocratique du Congo (FARDC) in their operations in North Kivu owing to the activities of the Allied Democratic Forces/National Army for the Liberation of Uganda (ADF-NALU), and in South Kivu owing to the FARDC military operations against the Forces démocratiques de libération du Rwanda (FDLR); (b) ensure protection of local populations in the framework of the military operations; (c) reduction of the capacities of illegal armed groups and induction of former combatants into the disarmament, demobilization and reinsertion programme; (d) stabilization of sensitive areas in the Democratic Republic of the Congo in close collaboration with the United Nations country team and other partners in facilitating the delivery of humanitarian assistance and initiation of rapid stabilization of post-conflict areas; (e) and ensuring minimum security conditions for the safe return of internally displaced persons and refugees and increasing the number of joint assessment missions to insecure/inaccessible areas.

8. However, although some return of internally displaced persons was observed in North Kivu during the 2009/10 period, their total number increased to 1,889,882 in 2009/10 compared with 1,817,429 in 2008/09, owing to military operations against FDLR in South Kivu and against LRA in Orientale province as well as owing to the resumption of FARDC operations against the Front de résistance patriotique d'Ituri (FRPI) and the Front populaire pour la justice au Congo (FPJC) in Ituri.

9. During the reporting period, actions were taken: to promote a resolution to the presence of remaining foreign armed groups and to support the repatriation of foreign ex-combatants on Congolese territory; to provide assistance to the Government of the Democratic Republic of the Congo in developing effective border controls; and to support the enhancement of regional security. The priorities of the Mission were: (a) actions to eliminate the presence of remaining foreign armed groups through joint operations with FARDC and support to the disarmament, demobilization, reintegration, repatriation and resettlement programmes or other arrangements as agreed by the concerned Member States; (b) to monitor, report and intercept illegal movements of arms and people, including children, as well as to provide training sessions on border control to Congolese national police units; and (c) to facilitate, through the provision of good offices and logistical support, the enhancement of regional security mechanisms. Constraints were faced with regard to the disarmament, demobilization, reintegration, repatriation and resettlement programme and the repatriation of foreign armed groups owing to the continued threats made by leaders of foreign armed groups against their subordinates and the lack of access to certain locations resulting from the fragile security situation and military operations against foreign armed groups. Notwithstanding, the relations of the Democratic Republic of the Congo with neighbouring Burundi, Rwanda and

Uganda further improved during the reporting period. The countries cooperated in eradicating the presence of foreign armed groups, such as FDLR and LRA, and the operations of armed groups, such as the Congrès national pour la défense du peuple (CNDP). In addition, the participation of the Mission in facilitating regular consultations among countries led to cooperation in economic areas, including joint oil and gas exploration deals signed with Uganda and Rwanda in Lake Albert and Lake Kivu, respectively.

10. The security sector reform component encompassed support to military, police, judicial and corrections services that provide for the security of the State and its population and assistance to the Government of the Democratic Republic of the Congo, in cooperation with international and United Nations partners, in establishing the preconditions for a comprehensive security sector reform process. The main priorities during the 2009/10 period were: (a) to contribute to coordination with international partners in the efforts of the international community to assist the Government in the planning process of security sector reform; (b) to provide technical advice, as requested, to the elaboration of national defence sector reform strategies; (c) to continue to develop the capacities of PNC and related law enforcement agencies by providing technical assistance, training and mentoring; and (d) to advise the Government in strengthening the capacity of the judicial and correctional systems, with emphasis on military justice. Progress was made on the development of the comprehensive strategy and action plan for defence sector reform. However, the implementation of the comprehensive national strategy and action plan encountered delays owing to the pending adoption of the revised army plan in Parliament and to the involvement of FARDC in the operations against armed groups. An increase in the number of human rights violations by FARDC officers was experienced during the reporting period compared with 2008/09 owing to continued military operations and to the increased reporting of human rights violations resulting from the sensitization of civil society. The training of FARDC battalions on individual basic skills and collective unit skills was not completely achieved owing to the unavailability of bilateral partners and lack of French-speaking military experts and instructors. The adoption by the Government of a long-term strategic plan for the reform and restructuring of PNC was not realized during the reporting period owing to the pending assessment of the Police Reform Priority Action Plan in order to incorporate the strategic plan for the reform and restructuring of PNC and also owing to delays in the completion of the census. The judicial and correctional system reform plan, which was approved in 2008 by the Ministry of Justice, includes a larger reform package, which is pending completion of other components of the plan. An increase in the number of mobile courts was realized during the reporting period with the aim of covering a larger jurisdiction and overcoming inaccessibility to courthouses owing to the security situation, poor road conditions and the lack of transportation to bring prisoners to the courthouse.

11. Support was provided to the Government of the Democratic Republic of the Congo regarding: the strengthening of democratic institutions and processes at the national, provincial, regional and local levels; the promotion of national reconciliation and internal political dialogue; the strengthening of civil society; the promotion and protection of human rights, including the investigation of human rights violations with a view to ending impunity; the organization, preparation and conduct of local elections. The priorities for the 2009/10 period included: (a) the provision of assistance to the Government of the Democratic Republic of the Congo

and the National Independent Electoral Commission for the organization, preparation and conduct of local elections; (b) the provision of technical assistance for the development of policies on the establishment of essential constitutional institutions and relevant legislation; (c) the promotion of national, provincial and local dialogue through good offices; and (d) the promotion and protection of human rights with emphasis on military, police and other security services. Efforts were focused towards the promotion of intercommunity and political dialogue at all levels through good offices and the peaceful resolution or management of local conflicts. Local elections, which were initially scheduled for 2009, were initially postponed to 2010 and subsequently to 2012/13, based on the new calendar. Hence, elections were not held during the reporting period. The Electoral Commission decided to implement a new approach for voter registration, tripling the number of registration centres. The new approach had a significant operational, logistical and financial impact on the work of the Electoral Assistance Division of MONUC. Various coordination meetings with the Independent Electoral Commission, the Government, international donors and MONUC assisted in finally bringing the Electoral Commission to publish the entire electoral calendar, to recruit and train temporary electoral staff for the Independent Electoral Commission, to undertake fund-raising for civic education activities, to deploy electoral materials to approximately 200 MONUC hubs and to assist in the further deployment of electoral materials to the approximately 7,500 registration centres.

12. Progress was made in the establishment of the institutions that were key to reforming the judiciary system. The Human Rights Section assisted in the promotion and protection of human rights, including through participation in joint protection teams, increased support for the realization of missions by joint investigation teams with the national judiciary, and meetings with relevant civil, military and police authorities on violations of human rights. There was an increase in the number of human rights violations by FARDC partly as a result of the military operations, the large number of ex-combatants integrated into FARDC and the improved reporting system from civil society and civilians. An increase in the number of Government prosecutions of serious human rights violations and child recruitment that led to convictions in 2009/10, compared with 2008/09, resulted from an increase in political will, as expressed by the President in his "zero tolerance" policy on human rights violations. The code of conduct on the prevention of sexual violence for FARDC and PNC has been prepared, but its adoption is pending the formulation of a comprehensive national strategy for the armed forces and police.

13. The establishment of a stable security environment in the Democratic Republic of the Congo had notable regional implications. In this regard, MONUC continued to maintain liaison offices in Pretoria, South Africa, and in Kigali and Kampala, and established a dedicated regional relations capacity within the Political Affairs Division. The Special Representative of the Secretary-General continued to promote periodic meetings with neighbouring peacekeeping missions, political missions and integrated offices in Burundi, the Central African Republic, Chad and the Sudan. The Mission, together with the other signatories to the communiqué signed in Nairobi on 9 November 2007 (the Nairobi Communiqué) (S/2007/679, annex), will also facilitate and monitor the implementation of the commitments set out in the Nairobi Communiqué, as well as international agreements governing foreign armed groups active and present within the country.

C. Mission support initiatives

14. Initiatives were implemented in order to deliver services effectively, including the utilization of the air assets of the Transportation and Movements Integrated Control Centre in Entebbe, Uganda, for the repatriation and rotation of troops instead of commercial transportation. Services related to communications and information technology were enhanced by the establishment of a Disaster Recovery and Business Continuity Centre at the Entebbe logistics hub. The Mission also developed its own in-house vehicle accidents and air conditioning repair units and better trained its mechanics for repairs and maintenance in order to reduce reliance on external services. In addition, major engineering equipment and fuel were transported increasingly by road in order to reduce the Mission's reliance on air assets. Mission-specific environmental standards were followed, and 40 solar-heated ablution units were installed across the Mission area. The Mission also completed the establishment of the check-out office at the Entebbe logistics hub for MONUC personnel deployed in the east of the country. The Mission provided support for the establishment of additional temporary operating bases and company operating bases throughout the Mission area as well as for the continuous redeployment of equipment and movement of personnel, mainly in the eastern part of the country. The Mission also closed several premises throughout its area of operations, mainly the offices and warehouse in Kigoma, a few compounds and buildings in Kinshasa, military accommodations in Beni, offices in Bandundu, the level-II hospital in Bunia, and the hangar airport and campsite in Goma. The plan to deploy unmanned aerial vehicle systems in the Mission was cancelled after further assessment of their technical capabilities and cost-effectiveness.

15. While the Mission's initiatives led to efficiencies, these initiatives were offset by additional requirements attributable mainly to higher fuel costs and to the mobilization fees related to the implementation of fuel turnkey arrangements for the management of the storage and delivery of fuel in the Mission.

16. The Mission provided advisory services to the National Independent Electoral Commission and to support the voter registration process with the continued deployment of 176 temporary positions (47 international staff, 49 national staff and 80 United Nations Volunteers) for an additional six months, until 30 June 2010.

D. Regional mission cooperation

17. Initiatives continued to promote the use of the Entebbe logistics hub as a shared resource for warehousing, for the consolidation of maintenance and communications facilities and for optimizing the use of available staff for services such as receiving and inspection for other United Nations operations in the region. Support was provided for inter-mission meetings between the United Nations peacekeeping, political and peacebuilding presences in the region.

E. Partnerships, country team coordination and integrated missions

18. Concrete steps for improved integration between the Mission and the United Nations country team had been taken in several areas such as: the Stabilization Support Strategy, which was implemented jointly by MONUC and United Nations

agencies, funds and programmes; the United Nations System-Wide Strategy for the Protection of Civilians; and the process of further developing the Joint Peace Consolidation Programme. In addition to substantial integration of efforts, the Mission continues to provide logistic support and common services support to the process.

19. Integrated mission planning teams continued to function pursuant to the integrated mission planning process with the aim of intensifying coordination with the United Nations country team, including the preparation and management of the Mission's mandate implementation plan, with a view to preparing for the transition in the western part of the country and peace consolidation.

20. In order to further these efforts, the United Nations system developed an overarching strategy, the integrated strategic framework, to guide its work over the next three years (2010-2012) to bring together various programmatic instruments and strategies of the United Nations system for the peace consolidation phase and to strengthen United Nations coordination and management mechanisms to ensure the cohesive implementation of priorities in keeping with the principle of "Delivering as One United Nations".

F. Results-based-budgeting frameworks

Component 1: stable security environment

21. As reflected in the frameworks, this component covered assistance to the Government of the Democratic Republic of the Congo in improving the protection of civilians, the stabilization of sensitive areas and the disarmament and demobilization of former combatants through joint assessment missions and ensuring security conditions for the return of internally displaced persons and refugees. The main priorities undertaken in 2009/10 were: (a) the conduct of military operations in the eastern part of the Democratic Republic of the Congo, in Ituri in support of FARDC in their operations owing to increased LRA activities, in North Kivu in support of FARDC military operations against FDLR and owing to the activities of ADF-NALU and in South Kivu owing to the FARDC military operations against FDLR; (b) to ensure the protection of local populations in the framework of military operations; (c) the reduction in the capacities of illegal armed groups and the induction of former combatants into the disarmament, demobilization and reinsertion programme; (d) the stabilization of sensitive areas in the Democratic Republic of the Congo in close collaboration with the United Nations country team and other partners in facilitating the delivery of humanitarian assistance and initiation of rapid stabilization of post-conflict areas; and (e) to ensure minimum security conditions for the safe return of internally displaced persons and refugees and increase the number of joint assessment missions to insecure/inaccessible areas. However, although some return of internally displaced persons was observed during the reporting period in North Kivu, the total number of internally displaced persons increased to 1,889,882 in 2009/10, compared with 1,817,429 in 2008/09, owing to military operations against FDLR in North and South Kivu, against the Enyele group in Equateur and against the LRA in Orientale province as well as owing to the resumption of FARDC operations against FRPI and FPJC in Ituri and ADF-NALU in North Kivu.

Expected accomplishment 1.1: improved protection of civilians in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of joint assessment missions to insecure/inaccessible areas (2007/08: 583; 2008/09: 485; 2009/10: 534)	537 missions, including 261 assessment missions, 185 monitoring missions and 91 joint protection team missions in 2009/10 compared with 585 in 2008/09
Reduction in the total number of internally displaced persons due to armed violence (2007/08: 1,305,851; 2008/09: 900,000; 2009/10: 810,000)	While 94,400 internally displaced persons returned to their areas of origin during the reporting period, their total number increased by 72,453 to 1,889,882 in 2009/10, compared with 1,817,429 in 2008/09, owing to military operations against FDLR in North and South Kivu and against LRA in Orientale province, as well as to owing the resumption of FARDC operations against FPJC/FRPI and ADF-NALU in Ituri
Return to the Democratic Republic of the Congo of 50,000 Congolese refugees from a total number of 332,500 refugees (2007/08: 59,318; 2008/09: 99,318; 2009/10: 149,318)	15,494 Congolese refugees returned to their communities in 2009/10, compared to 27,173 in 2008/09, as a result of the continued fragile security situation in the refugees' areas of origin, in particular in the provinces of Orientale and North and South Kivu
Reduction in the number of casualties among the local population from mine accidents (2007/08: 114; 2008/09: 105; 2009/10: 90)	Achieved. There were 38 casualties among local population from mine accidents in 2009/10, compared with 105 in 2008/09, owing to combined mine action operations by international partners

Planned outputs	*Completed (number or yes/no)*	*Remarks*
190 daily patrols by contingent troops in priority areas	327	Patrols per day, comprising 80 in Ituri, 76 in North Kivu, 156 in South Kivu, 11 in Katanga, 2 in Kisangani and 2 in Kinshasa The higher number of patrols resulted from the operational necessity to deter the armed groups, to protect the population during the operations with FARDC and to instil confidence among the local population
48 company operating bases deployed within priority areas of Ituri and North and South Kivus to monitor and deter attacks against civilians	51	Company operating bases, comprising 11 in Ituri, 24 in North Kivu and 16 in South Kivu In addition: 20 temporary operating bases, comprising 6 in Ituri, 12 in North Kivu and 2 in South Kivu The higher output resulted from the deployment of additional bases: in Haut-Uele owing to increased LRA activities; in Ituri to support FARDC in their operations; and in North Kivu owing to increased activities of ADF-NALU and to ensure the protection of local populations in the framework of the joint operations with FARDC

Demining of a total of 500,000 square metres in the Democratic Republic of the Congo, in coordination with international partners	416 283	Square metres
Verification and demining of 200 kilometres of roads, mainly in the eastern part of the country	836	Kilometres The higher output was attributable to increased operations in new areas, which resulted in increased access to mined routes
Provision of mine risk education for 700,000 people, including internally displaced persons, refugees and local communities through implementing partners	473 506	Persons The lower output was the result of inaccessibility in areas of North and South Kivu, insufficient financial support from implementing partners and disengagement of implementing partners in South Kivu and Maniema provinces

Expected accomplishment 1.2: stabilization of sensitive areas in eastern Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of reported ceasefire violations of the actes d'engagement (2007/08: 334; 2008/09: 200; 2009/10: 100)	Achieved. No reported cases of ceasefire violations of the actes d'engagement in 2009/10, compared with 100 violations in 2008/09, as signatories of the actes d'engagement joined demobilization and rapid integration into FARDC and community reintegration programmes
Increase in the number of State representatives deployed in stabilized areas of the United Nations Security and Stabilization Support Strategy in North Kivu, South Kivu, Ituri, Maniema and northern Katanga (2008/09: 240 representatives; 2009/10: 480 representatives)	Achieved. Increase in the number of State representatives deployed in North Kivu, South Kivu, Ituri, Maniema and northern Katanga by 330 for a total of 570 in 2009/10, compared with 240 in 2008/09

Planned outputs	*Completed (number or yes/no)*	*Remarks*
192 company months (24 companies x 8 months) of joint operations with 24 FARDC battalions against domestic armed groups	360	Company months (45 companies x 8 months) of 5 joint operations with 18 FARDC battalions against domestic armed groups The higher output was the result of enhanced activities of armed groups and the launching of multiple joint operations for the protection of the civilian population
32 company months (4 companies x 8 months) of independent operations against domestic armed groups	72	Company months (9 companies x 8 months) of independent operations against domestic armed groups

		The higher output was the result of enhanced activities of domestic armed groups
96 company months (24 companies x 4 months) of in-field training for 24 FARDC battalions involved in joint operations	No	The non-completion of the output was attributable to the lack of support from bilateral partners to lead the training programme and to the unavailability of external French-speaking instructors and experts
20 daily flight hours in support of patrols, joint operations and other activities	32	Daily flight hours The higher output was the result of increased joint operations owing to the activities of armed groups, increased casualty and medical evacuations and reduced downtime of military aircraft for maintenance
Advice, through monthly meetings, to national and provincial authorities on the development of stabilization programmes and conflict resolution in Ituri, North and South Kivu and northern Katanga	Yes	Through 12 meetings with provincial authorities in North Kivu, South Kivu and Ituri and at the national level in Kinshasa
Rehabilitation, in coordination with donors and United Nations agencies, of 15 administrative offices for State representatives at the district level along the United Nations Security and Stabilization Support Strategy axes in Ituri, Maniema, South Kivu, North Kivu and northern Katanga	9	Administrative offices The lower output was the result of inaccessibility to the areas by the implementing partners
48 formed police unit months (4 formed police units x 12 months) of joint operations with the Congolese National Police mobile units, namely the Mobile Intervention Group and Rapid Intervention Police, in sensitive areas of eastern Democratic Republic of the Congo and along main strategic axes (Ituri, South Kivu, North Kivu) in support of the deployed Intervention Unit and Territorial Unit of the Congolese National Police	24	Formed police unit months (2 formed police units x 12 months) in Goma (North Kivu) and Bukavu (South Kivu) The lower output was the result of the redeployment of one formed police unit from Mbuji-Mayi to Beni, owing to operational requirements, and of the delayed deployment of a formed police unit in Bunia

Expected accomplishment 1.3: disarmament and demobilization of former combatants in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the total number of disarmed Congolese ex-combatants demobilized (2007/08: 74,127; 2008/09: 201,893; 2009/10: 251,893)	13,138 Congolese ex-combatants disarmed and demobilized in 2009/10, compared with 23,961 in 2008/09, for a total of 111,226, owing to the operations against FDLR in the Kivus as well as to the cessation of the Amani Programme in North Kivu and South Kivu
Agreement of signatories of the actes d'engagement to enter demobilization process	Achieved. The signatories of the actes d'engagement entered demobilization and rapid integration into FARDC and community reintegration programmes organized by the national disarmament, demobilization and reinsertion programme (Unité d'exécution du programme national de désarmement, démobilisation et réinsertion), the Stabilization and Reconstruction Plan for the eastern Democratic Republic of the Congo and the United Nations Development Programme (UNDP)
Increase in the total number of children in armed groups demobilized (2007/08: 35,814; 2008/09: 38,314; 2009/10: 41,291)	A total of 2,067 children in armed groups and in FARDC were demobilized in 2009/10, compared with 2,522 in 2008/09, for a total of 40,403. The lower number was owing to the operations against FDLR in the Kivus and to the cessation of the Amani Programme in North Kivu and South Kivu

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of security and logistical support to national disarmament, demobilization and reintegration programmes (protection of disarmament points and transit camps, and transportation of former combatants to disarmament and transit sites in Ituri, North and South Kivu, Maniema and northern Katanga provinces)	Yes	Provision of security support at disarmament points and transit camps and logistical support through the transportation of ex-combatants, personnel of the programme national de désarmement, démobilisation et réinsertion, the Stabilization and Reconstruction Plan for the eastern Democratic Republic of the Congo, the Structure militaire d'intégration and UNDP, personnel, transportation of food supplies and equipment; and the provision of facilitation, coordination and negotiation support to national disarmament, demobilization and reintegration programmes in North Kivu, South Kivu, Orientale, Maniema and Katanga provinces
Multimedia public information campaign, including 24 radio Okapi interviews, 1 web interview and 8 video interviews, for all armed groups to sensitize members of armed groups and to inform the public of the disarmament, demobilization and reintegration activities	8	Radio Okapi interviews The lower output resulted from the introduction of effective programmes to sensitize members of armed groups and to inform the public of the disarmament, demobilization and reintegration activities
	1	Web interview

		In addition:
	1	Broadcast of a 30-minute special radio interview programme titled "Gatahuka" five days per week for the Great Lakes region
	5	Video programmes on disarmament, demobilization and reintegration activities as a part of the video programme titled "MONUC Realities" on the Mission's mandate
12 monthly meetings with national authorities, United Nations agencies and non-governmental organizations to coordinate the withdrawal of 2,977 children from armed groups and their transfer to transit care facilities and/or their communities	108	Meetings, including 12 monthly meetings in each of the 8 provinces The higher output was the result of meetings that were conducted at the provincial level, while the planned output related to meetings at the national level only
24 biweekly meetings with military groups and FARDC, civilian authorities and community leaders on accessing and withdrawing children from armed groups	78	Meetings The higher output was the result of meetings that were conducted at the provincial level, while the planned output related to meetings at the national level only
24 biweekly meetings with the Structure militaire d'intégration, FARDC and civilian authorities on the coordination, assessment and implementation of national disarmament, demobilization and reintegration programmes with special focus on a community disarmament programme	24	Biweekly meetings on the completion, supervision and follow-up of several disarmament, demobilization and reintegration processes in North Kivu, South Kivu and Maniema provinces
Advice to the Unité d'exécution du programme national de désarmement, démobilisation et réinsertion on the implementation of the national disarmament, demobilization and reintegration programme through 24 meetings with the multi-country demobilization and reintegration programme of the World Bank, the African Development Bank and UNDP	24	Meetings with the multi-country demobilization and reintegration programme of the World Bank, the African Development Bank and UNDP to provide advice to the Unité d'exécution du programme national de désarmement, démobilisation et réinsertion
12 donor meetings on resource mobilization for the community reintegration programme	12	Meetings in coordination with UNDP and the Unité d'exécution du programme national de désarmement, démobilisation et réinsertion

Component 2: territorial security of the Democratic Republic of the Congo

22. Component 2 encompassed activities to promote a resolution to the presence of remaining foreign armed groups and to provide support to the repatriation of

foreign ex-combatants on Congolese territory, as well as to provide assistance to the Government of the Democratic Republic of the Congo in developing effective border controls and support to the enhancement of regional security. The main priorities in the 2009/10 period were: (a) to eliminate the presence of the remaining foreign armed groups through joint operations with FARDC and support to the disarmament, demobilization, repatriation, resettlement and reintegration programmes or other arrangements as agreed by the concerned Member States; (b) to monitor, report and intercept illegal movements of arms and people, including children, as well as to provide training sessions on border control to Congolese national police; and (c) to facilitate, through the provision of good offices and logistical support, the enhancement of regional security mechanisms. Regarding the disarmament, demobilization, repatriation, resettlement and reintegration programmes and the repatriation of foreign armed groups, constraints were faced as the result of the continued threats made by commanders of foreign armed groups against their subordinates and a lack of access to certain locations owing to the fragile security situation and military operations against foreign armed groups. Relations of the Democratic Republic of the Congo with neighbouring Burundi, Rwanda and Uganda further improved during the reporting period, notably to assess military operations launched by the Government of the Democratic Republic of the Congo against foreign armed groups. In addition, the facilitation by the Mission of regular consultation among countries of the Great Lakes region enabled greater cooperation in economic areas, including joint oil and gas exploration deals signed with Uganda and Rwanda in Lake Albert and Lake Kivu, respectively.

Expected accomplishment 2.1: disarmament, demobilization and repatriation of foreign armed groups in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the cumulative number of remaining foreign ex-combatants and their dependants repatriated (2007/08: 16,193; 2008/09: 22,193; 2009/10: 26,193)	3,115 foreign ex-combatants and their dependants repatriated in 2009/10, compared with 3,194 in 2008/09, for a total of 22,502, as the result of continued threats of leaders of foreign armed groups against their subordinates and a lack of access to certain locations owing to the fragile security situation
Increase in the cumulative number of remaining children from foreign armed groups released and repatriated (2007/08: 66; 2008/09: 126; 2009/10: 186)	Achieved. A total of 87 children were released from foreign armed groups and repatriated in 2009/10, compared with 60 in 2008/09, for a total of 213 children released from foreign armed groups

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Logistical support for the repatriation of 4,000 foreign ex-combatants and their dependants to their countries of origin	Yes	For the repatriation of 3,115 foreign ex-combatants and dependants to their countries of origin The lower output was the result of continued threats made by leaders of foreign armed groups against their subordinates and the lack of access to certain locations owing to the fragile security situation

256 company months (8 battalions x 4 companies x 8 months) of joint operations with FARDC against foreign armed groups in support of the Nairobi Communiqué	272	Company months (34 companies x 8 months) The higher output was the result of increased activities of LRA in Orientale province and of FDLR in South Kivu
32 company months (4 companies x 8 months) of independent operations against foreign armed groups	72	Company months (9 companies x 8 months) The higher output was attributable to the deployment of additional company operating bases deployed in Haut-Uele, owing to increased LRA activities as well as to increased activities of ADF-NALU in North Kivu
4 meetings with the Great Lakes Contact Group, 6 meetings with joint monitoring group special envoys, 5 Tripartite Plus Commission meetings, to provide political, logistical and technical support to the Nairobi process	3	Meetings with the Great Lakes Contact Group The lower output was the result of the convening by the secretariat of the Great Lakes Contact Group of only three meetings during the reporting period
	2	Meetings with joint monitoring group special envoys The lower output was attributable to enhanced diplomatic relations with Burundi, Rwanda and Uganda
	6	Tripartite Plus Commission meetings to provide political, logistical and technical support to the Nairobi process
Conduct of sensitization campaigns, including field missions, to sensitize remaining foreign combatants in the Democratic Republic of the Congo	Yes	Through the provision of leaflets, radio broadcasts, airdrops of leaflets and 124 field missions by facilitators/sensitizers

Expected accomplishment 2.2: enhanced border control in the Democratic Republic of the Congo to combat the trafficking of arms and illicit trade in natural resources

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of intercepted shipments of illegal arms by arms inspectors (2007/08: 0; 2008/09: 2; 2009/10: 5)	No shipments of illegal arms were intercepted by arms inspectors during the reporting period owing to the limited capacity of the Government to conduct investigations
Increase in the number of arrests of illicit cargo of natural resources (2008/09: 0; 2009/10: 4)	No arrests of illicit cargo of natural resources were made owing to limited capacity of the Government to conduct investigations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
4 military observer patrols per day to monitor borders with Rwanda and Uganda	12	Military observer patrols per day The higher output was the result of increased activities of LRA and FDLR along the borders of Rwanda and Uganda

2 riverine patrols per day to monitor borders with Rwanda and Uganda	2	Riverine patrols per day in Lake Kivu and Lake Albert
48 training sessions on border control to Congolese national police units in Bas-Congo, Bandundu, Kasai Occidental and Katanga	3	Sessions on border control for 277 Congolese national police units in Bukavu and Bunia The lower output was the result of the discontinuation of training sessions by MONUC based on the decision of the Government to contract the International Organization for Migration for the provision of the training programme
12 unannounced inspections of aircraft, ships or trucks at strategic border entry points in collaboration with the governments in North and South Kivu	4	Unannounced inspections, comprising 2 in North Kivu in July and October 2009 and 2 in South Kivu in October 2009 and June 2010 The lower output was the result of the unavailability of counterparts from the Congolese national police and the mining administration in the Kivus
24 joint inspections with the Government at airports, sea ports and other border entry points	4	Joint inspections with the Government at Goma airport (North Kivu) in July and October 2009 and at Bukavu airport (South Kivu) in October 2009 and June 2010 The lower output was the result of the unavailability of counterparts from the Congolese national police and the mining administration in the Kivus

Expected accomplishment 2.3: Progress towards the establishment of regional security mechanisms and normalized relationships with neighbouring countries for the management of stability in the Great Lakes

Planned indicators of achievement	*Actual indicators of achievement*
Exchange of ambassadors between the Democratic Republic of the Congo and Rwanda, Burundi and Uganda (2008/09: 0; 2009/10: 3)	Achieved
Increased number of extraordinary summits of the International Conference on the Great Lakes Region on the situation in the Democratic Republic of the Congo (2008/09: 1; 2009/10: 3)	Achieved. Three summits were held by the International Conference on the Great Lakes Region in Lusaka in August 2009, in Bujumbura in November 2009 and in Addis Ababa in January 2010 on, inter alia, the situation in the Democratic Republic of the Congo
No reported cases of armed groups using territories of neighbouring States as staging grounds (2007/08: 0; 2008/09: 0; 2009/10: 0)	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Good offices, participation and provision of logistical support to facilitate regular consultations among the Democratic Republic of the Congo, Uganda, Rwanda and Burundi on border and regional security issues	Yes	Resulting in: (a) cooperation on regional security issues, including joint military operations to address the presence of foreign armed groups, such as FDLR and LRA, and the dismantlement of Congolese armed groups, such as CNDP; (b) increased border cooperation; and (c) enhanced cooperation in economic areas, including the signing of deals for joint exploration and exploitation of oil and gas exploration with Uganda and Rwanda in Lake Albert and Lake Kivu, respectively
10 dialogue sessions mediated by the Special Envoy of the Secretary-General on the Great Lakes Region between the Government of the Democratic Republic of the Congo and rebel groups	No	The non-completion of the output was attributable to delays in the implementation of the 23 March 2009 Agreements and the resultant reluctance of the parties to meet
8 sequences of regional consultations on the peaceful settlement of the crisis in the eastern Democratic Republic of the Congo with key heads of State and other senior officials	6	Sequences of regional consultations The lower output was attributable to enhanced diplomatic relations with Burundi, Rwanda and Uganda
4 consultations with donors and other international actors, such as the Contact Group, the European Union, the United States, special envoys and senior government officials of concerned Member States, to ensure a common approach towards a durable peace in the eastern Democratic Republic of the Congo	5	Meetings with international partners held in Goma to address the issue of armed groups and to harmonize the common approach towards sustainable peace in the eastern Democratic Republic of the Congo
4 formal meetings organized between senior leaders or officials of the Democratic Republic of the Congo and Rwanda	4	Meetings, comprising 2 between the Presidents of Rwanda and the Democratic Republic of the Congo and 2 between the Governors of North and South Kivu with Rwandan counterparts In addition: The Democratic Republic of the Congo-Rwanda Bilateral Commission reconvened in Kinshasa from 17 to 19 December 2009

Component 3: security sector reform

23. Component 3 encompassed support to military, police, judicial and corrections services that provide for the security of the State and its population and assistance to the Government of the Democratic Republic of the Congo, in cooperation with international and United Nations partners, in establishing the preconditions for a

comprehensive security sector reform process. The main priorities during the 2009/10 period were: (a) to contribute, in coordination with international partners, to the efforts of the international community to assist the Government in planning processes in connection with security sector reform; (b) to provide technical advice, as requested, on the elaboration of national defence sector reform strategies; (c) continue to develop the capacities of the Congolese national police and related law enforcement agencies by providing technical assistance, training and mentoring; and (d) to advise the Government on strengthening the capacity of the judicial and correctional systems, with emphasis on military justice. Progress was made on the development of the comprehensive strategy and action plan for the defence sector reform; however, the implementation of both processes was delayed by the absence of a law, which is still pending adoption by the Parliament of the Democratic Republic of the Congo. An increased number of human rights violations by FARDC officers was reported during the reporting period, compared with the 2008/09 period, as a result of continued military operations and a higher number of complaints filed by individuals and civil society. Training of FARDC battalions on individual basic skills and collective unit skills was not completely achieved owing to the unavailability of bilateral partners and the lack of French-speaking military experts and instructors. Adoption by the Government of a long-term strategic plan for the reform and restructuring of PNC was not realized during the reporting period pending assessment of the Police Reform Priority Action Plan in order to incorporate the strategic plan for the reform and restructuring of PNC and also owing to delays in the completion of the census. The judicial and corrections reform plan, which was approved in 2008 by the Ministry of Justice, includes a larger reform package, which is pending completion of other components of the plan. An increase in the number of mobile courts was realized during the reporting period with the aim of covering a wider jurisdiction and addressing inaccessibility to courthouses by victims and witnesses, as well as judicial officials, owing to the fragile security situation and poor road conditions, and lack of transportation to bring prisoners to courthouses.

Expected accomplishment 3.1: progress towards the creation of capable and accountable armed forces in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Implementation by the Government of a comprehensive national strategy and action plan for reform of the defence sector	The non-implementation of a comprehensive national strategy and action plan for reform of the defence sector was attributable to the pending adoption by the Parliament of the revised army plan
Reduction in the number of reported human rights violations by FARDC (2007/08: 316; 2008/09: 580; 2009/10: 464)	1,133 human rights violations by FARDC officers reported in 2009/10, compared with 720 in 2008/09, owing to continued military operations, worsening conflicts and the increased reporting of human rights violations resulting from the sensitization of civil society
Maintenance of the same number of trained FARDC battalions and number of battalions declared "fully operational" (2007/08: 12; 2008/09: 12; 2009/10: 12)	No FARDC battalions trained during the reporting period owing to the lack of support from bilateral partners to lead the training programme and to the lack of external French-speaking instructors and experts

Implementation by the Ministry of Defence of the defence reform, particularly administration and command structures	The slower pace of the implementation of the law on the administration and command structure in the national armed forces "Portant statut général des FARDC", which was adopted by Parliament at its session on 15 May 2010, was the result of the involvement of FARDC in operations against armed groups. In addition, four draft laws on roles, responsibilities, formation of the defence sector and regulations governing the discipline of national armed forces were pending adoption by Parliament
Establishment and implementation of a vetting mechanism for the selection of candidates for key posts in the armed forces by the Government of the Democratic Republic of the Congo and FARDC	The proposal on the conditionality and mechanism for the selection of candidates for key posts in FARDC, which was endorsed by the international community in March 2010, was pending the approval of the Government of the Democratic Republic of the Congo

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice on reform of the defence sector through weekly participation in the Government of the Democratic Republic of the Congo working groups on the reform of the defence sector	Yes	Through regular meetings with the Minister of Defence, Chief of the Army, Chief of Cabinet of the Ministry of Defence at the strategic level and through meetings of the Security Sector Reform Working Group with Congolese authorities
Monthly consultations with international partners and the Government of the Democratic Republic of the Congo to coordinate activities on the reform of the defence sector and promote coherence of the security sector reform policy	Yes	Monthly meetings with Ambassadors of the international community through its Ambassadors' Forum In addition: Bimonthly meetings with representatives of the international community as part of an information-sharing and harmonization strategy
Advice to national and provincial authorities on the coordination led by the Government of the Democratic Republic of the Congo of the reform of military justice	Yes	Through 96 meetings with military justice authorities, officials of the Ministry of Defence and other Congolese authorities
Preparation and conduct of 6 military justice training programmes for 300 military police personnel at the national and provincial levels	No	The non-completion of the output was the result of the adoption by Parliament in May 2010 of the law related to the administration and command structure in the national armed forces
Training for 16 FARDC battalions on individual basic skills and collective unit skills	No	The non-completion of the output was the result of the lack of support from bilateral partners to lead the training programme and from the unavailability of external French-speaking instructors and experts; however, isolated training sessions in basic skills were provided to 185 members of FARDC in Bunyakiri/Walungu and Masisi/Sake

24 biweekly meetings with senior military officials to report and advise on FARDC misconduct, crimes and abuses, including crimes against children	70	Meetings The higher output was attributable to the conduct of additional meetings as a result of the establishment of follow-up committees on human rights violations by FARDC (Comité de suivi de FARDC)
Development of a new training and monitoring concept in coordination with the European Union Security Sector Reform Mission, UNDP and bilateral partners under the lead of FARDC	No	The non-completion of the output was the result of the lack of support from bilateral partners to lead the training programme and the unavailability of external French-speaking instructors and experts
Joint assessment of individual and collective capabilities of trained FARDC brigades	No	The non-completion of the output was the result of the lack of support from bilateral partners to lead the training programme, the unavailability of external French-speaking instructors and experts, and the involvement of FARDC battalions in joint military operations against LRA in Orientale province and against FDLR in North and South Kivus

Expected accomplishment 3.2: progress in the development of a capable and accountable national police service

Planned indicators of achievement	*Actual indicators of achievement*
Adoption by the Government of a long-term strategic plan for the reform and restructuring of PNC	Adoption was pending assessment of the Police Reform Priority Action Plan by the Government in order to incorporate the strategic plan for the reform and restructuring of PNC and the completion of the census of PNC; the plan is expected to be adopted by the Government as a part of the organic law to be submitted to the Parliament in the 2010/11 period
Increase in the total number of deployed Congolese national police personnel who are trained in basic skills (2007/08: 49,931; 2008/09: 67,614; 2009/10: 85,297)	The number of Congolese national police personnel trained in basic skills increased by 15,736 in 2009/10, compared with 15,047 in 2008/09, for a total of 83,850 personnel, as a result of the discontinuation of the short-term (6 weeks) basic skills training programme by the Congolese authorities and its replacement by a comprehensive and long-term (6 months) basic skills training programme
Reduction in reported cases of human rights violations by PNC (2007/08: 525; 2008/09: 420; 2009/10: 336)	704 cases of human rights violation were reported in 2009/10 compared with 958 reported in 2008/09

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Government of the Democratic Republic of the Congo and senior Congolese national police personnel, through the co-location of United Nations police advisers in high-level law enforcement offices (at the request of the Government of the Democratic Republic of the Congo), on the development and implementation of the 8 recommendations of the Comité de Suivi de la réforme de la police, including those that will be made into laws/decrees	Yes	At the central level, through the co-location of two United Nations police officers in the Inspectorate General of the Congolese National Police, nine United Nations police experts in the Comité de Suivi de la réforme de la police and one police officer in the Inspectorate General of Audit; at the provincial level, where co-location was not possible owing to the lack of office space, advice was provided by United Nations police officers to Congolese police personnel through "on-the-spot" training sessions
Participation in the Comité de Suivi de la réforme de la police	Yes	Through nine United Nations police experts who were part of the working groups of the Comité de Suivi de la réforme de la police in the elaboration of the organic law on PNC and other key legislation
Conduct of 45 police refresher training courses for 17,683 PNC in 14 locations on crowd control, judicial police, special anti-criminality squads, investigation techniques, intelligence, negotiation and non-lethal policing	40	Courses provided in 90 training sessions of the PNC
	15 736	PNC officers The lower outputs were attributable to the discontinuation of the short-term (6 weeks) basic skills training programme by the Congolese authorities and its replacement by a comprehensive and long-term (6 months) basic skills training programme
	19	Locations
Conduct of one-week training seminar for 150 PNC officers for census and vetting process of PNC	260	PNC officers trained on the census and vetting process of PNC The higher output was attributable to the decrease in the duration of the completion of the census from 1 year to 6 months, resulting in the requirement for additional PNC officers
48 mobile formed police units patrol months (4 formed police units x 12 months)	60	Formed police unit patrol months (5 units x 12 months) The higher output was the result of the deployment of an additional unit to Mbuji-Mayi owing to operational requirements
24 meetings with senior police officials to report and advise on PNC misconduct, crimes and abuses, including crimes against children	86	Meetings The higher output was attributable to the conduct of additional meetings resulting from the establishment of follow-up committees on human rights violations by PNC (Comité de Suivi de la réforme de la police)

Expected accomplishment 3.3: progress in the establishment of functioning and independent judicial and penitentiary systems

Planned indicators of achievement	*Actual indicators of achievement*
Adoption by the Government of the reform action plan for justice and corrections as part of the overall strategic plan for security sector reform	The justice and corrections reform plan, which is part of the overall strategic plan for security sector reform, was pending finalization by the Government
Increase in the number of mobile courts in the eastern Democratic Republic of the Congo (2008/09: 10; 2009/10: 12)	Achieved. Increase in the number of mobile courts to 18 in 2009/10, compared with 10 mobile courts in 2008/09, for the coverage of a larger jurisdiction, and to address inaccessibility to static courthouses owing to the fragile security situation, poor road conditions and the lack of transportation to bring prisoners to static courthouses
Establishment by the Government of a strategy for prison reform, rehabilitation and prison management to contribute to improved prison conditions in the Democratic Republic of the Congo	An overall reform package, which includes the penitentiary reform plan, was pending completion of other components of the plan
Adoption by the Government of all seven complementary ministerial decrees for the full implementation of the law on child protection	Only two decrees, "le décret sur les pires formes de travail" and "le décret sur le placement social", for the implementation of the law on child protection were adopted owing to lack of Government funding for the implementation of all seven decrees

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Comité de Suivi de la réforme de la justice on the development of judicial and penitentiary reform strategies, taking into account gender-sensitive approaches and including provisions for minors, sexual violence and serious crimes	Yes	Through four consultation meetings with the Comité Mixte de Justice The plan was incorrectly formulated and should have reflected the Comité Mixte de Justice
Conduct of 88 training sessions for 500 magistrates and judicial personnel on investigations and prosecutions of serious crimes, including sexual violence	88	Training session days on military justice The plan was incorrectly formulated and should have reflected 88 training session days
	233	Magistrates and military judicial inspectors The lower output was attributable to the involvement of planned participants in joint military operations In addition:
	3	Training sessions for 182 military personnel of integrated brigades on investigations and prosecutions of serious crimes, in collaboration with UNDP

Conduct of 44 training sessions for 300 justice personnel and court support staff on court administration and management	60	Training session days
	600	Judicial police inspectors
		The plan was incorrectly formulated and should have reflected 44 training session days for 300 justice personnel and 300 court support staff
		In addition:
	11	Training sessions for 442 penitentiary staff on prison administration and management
Establishment of a prison database for handover to authorities of the Democratic Republic of the Congo	No	The non-completion of the output was attributable to the delays resulting from difficulties in the collection of data from remote and inaccessible locations
Installation of specialized judges for children in four areas: North Kivu, South Kivu, Ituri and Katanga	No	The non-completion of the output was attributable to the pending adoption of related ministerial decrees owing to lack of government funding

Component 4: democratic institutions and human rights

24. Component 4 encompassed the provision of support to the strengthening of democratic institutions and processes at the national, provincial, regional and local levels, the promotion of national reconciliation and internal political dialogue, support to the strengthening of civil society, the provision of assistance in the promotion and protection of human rights, including the investigation of human rights violations with a view to ending impunity, and the provision of assistance in the organization, preparation and conduct of local elections. The priorities for the period 2009/10 included: (a) the provision of assistance to the Government of the Democratic Republic of the Congo and other authorities, such as the National Independent Electoral Commission, for the organization, preparation and conduct of local elections; (b) the provision of technical advice on the development of policies on the establishment of essential constitutional institutions and relevant legislation; (c) the promotion of national, provincial and local dialogue through good offices; and (d) the promotion and protection of human rights with emphasis on military, police and other security services. Efforts were focused towards the promotion of intercommunity and political dialogue at all levels through good offices and the peaceful resolution or management of local conflicts. Local elections, which were initially scheduled for 2009, were not held during the reporting period. The Electoral Commission decided to implement a new approach for voter registration, tripling the number of registration centres. The new approach had a significant operational, logistical and financial impact on the work of MONUC. Various coordination meetings with the Electoral Commission, the Government, international donors and MONUC helped to finally bring the Electoral Commission to publish the entire electoral calendar, recruit and train temporary agents, raise funds for civic education activities and distribute electoral materials to some 200 MONUC hubs and 7,500 registration centres. Progress was made on the establishment of the institutions that were key to reforming the judiciary system. MONUC assisted in the promotion and protection of human rights, including through participation in joint protection teams, increased support for the realization

of joint investigation team missions with the national judiciary, and meetings with relevant civil, military and police authorities to discuss violations of human rights. There was an increase in human rights violations by FARDC partly as a result of the military operations, the large number of ex-combatants integrated into FARDC, as well as the improved reporting system from civil society and civilians. The number of Government prosecutions of serious human rights violations and child recruitment increased leading to convictions in 2009/10, compared with 2008/09, owing to the "zero tolerance" policy for human rights violations expressed by the President. The code of conduct on the prevention of sexual violence for FARDC and PNC was prepared and is pending the adoption of a comprehensive national strategy for the national armed forces and PNC.

Expected accomplishment 4.1: free and transparent local elections in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Official certification by the local courts of the results of all 7,000 counsellors through direct elections	The non-completion was the result of delays in the conduct of local elections
Official certification by the local courts of the results of all 1,904 counsellors through indirect elections	The non-completion was the result of delays in the conduct of local elections

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Public information campaign in support of acceptance of the results and holding of indirect elections	No	The non-completion of the output was attributable to delays in the conduct of local elections; however, the public information campaign for the voter registration update was conducted through radio broadcasts, leaflets and posters in preparation for the general and local elections
Advice through 90 meetings to the Government on implementing a transparent electoral dispute resolution mechanism	No	The non-completion of the output was the result of delays in the conduct of local elections
Logistical support for the retrieval of electoral materials from 210 sites	No	The non-completion of the output was the result of delays in the conduct of local elections
Bimonthly reports to United Nations partners and donors on the progress of the local elections process	6	Bimonthly reports to United Nations partners and donors on the voter registration update
One final report to United Nations partners and governmental partners on the performance of the conduct of local elections	No	The non-completion of the output was attributable to delays in the conduct of local elections

Expected accomplishment 4.2: progress in the strengthening of democratic institutions and national reconciliation in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Establishment of seven of the institutions stipulated in the Constitution as key to reforming the judiciary system	The Superior Council of the Judiciary (Conseil superieur de la magistrature) and the National Independent Electoral Commission were established, while the establishment of five institutions (Anti-Corruption Commission, Constitutional Court, Final Court of Appeal, Supreme Council of Defence and the Fund for Equalization of Resources between Provinces) remained pending
Adoption by the Government of the Democratic Republic of the Congo of remaining key legislation on relations between the central Government and provincial authorities	The organic law on the territorial subdivisions of the provinces specifying the administrative/political organization was adopted by the Parliament in February 2010, while the legislation on the Anti-Corruption Commission, Constitutional Court, Final Court of Appeal, Supreme Council of Defence and the Fund for Equalization of Resources between Provinces remained pending
Establishment by the Government of the Democratic Republic of the Congo of a National Independent Electoral Commission	Achieved. The law establishing the new National Independent Electoral Commission was adopted by the Parliament

Planned outputs	*Completed (number or yes/no)*	*Remarks*
40 meetings with Government officials on the development of policies and processes for the establishment of 7 constitutional institutions and related key legislation	40	Meetings with Government officials on issues related to the strengthening of the democratic process and the adequate functioning of the constitutional institutions, in particular the adoption of key legislation
40 meetings in Kinshasa with majority and political opposition representatives to promote dialogue and consensus-building	40	Meetings
720 meetings at the provincial level to provide advice and good offices to provincial structures on local conflict resolution issues and relations between the central Government and provincial authorities	720	Meetings with representatives of armed groups, civil society, local authorities and ethnic communities, the diplomatic corps, and representatives of the international community and Member States
Conduct of 3 training sessions for members of the National Independent Electoral Commission on key topics of electoral administration	3	Training sessions for provincial electoral trainers, territorial electoral trainers and members of registration centres of the National Independent Electoral Commission in preparation for the voter registration update

Advice through 45 meetings to the National Independent Electoral Commission on the implementation of an effective information management system, including archives, to ensure access to documents on electoral activities carried out from 2005 to 2009	45	Meetings with the National Independent Electoral Commission, pending the establishment of the National Independent Electoral Commission In addition: Various meetings on a daily, weekly and monthly basis, as well as informal meetings, with the National Independent Electoral Commission on logistics, training, civic education, external relations, field support unit, information technology and communications with counterparts from the National Independent Electoral Commission on preparations for voter registration and general, as well as local elections Regular monthly meetings with the National Independent Electoral Commission on a smooth transition from the National Independent Electoral Commission to the new National Independent Electoral Commission and the planned transition of electoral assistance from MONUC to UNDP

Expected accomplishment 4.3: progress in combating impunity and improving human rights in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Increase in Government prosecutions of serious human rights violations and child recruitment leading to convictions (2007/08: 292; 2008/09: 551; 2009/10: 606)	337 Government prosecutions of serious human rights violations and child recruitment leading to convictions in 2009/10, compared with 249 prosecutions in 2008/09, resulting from the Government's implementation of "zero tolerance" for human rights violations
Adoption of the law on human rights implementing the Rome Statute of the International Criminal Court	The adoption of the law on human rights implementing the Rome Statute of the International Criminal Court was pending the adoption of the overall justice reform plan

Planned outputs	*Completed (number or yes/no)*	*Remarks*
10 joint investigations with the national judiciary to address the prosecution of serious violations of human rights	31	Joint investigations The higher output was attributable to the establishment of joint protection teams and joint investigation teams
60 special investigation missions on gross violations of human rights in the eastern Democratic Republic of the Congo	66	Regular investigation missions on gross violations of human rights in the eastern Democratic Republic of the Congo

		The revision in the categorization of the planned output resulted from the discontinuation of the Special Investigation Unit of the Human Rights Office and the handover of cases to field offices to handle these cases as part of their regular investigation missions
20 consultation meetings with national and provincial authorities to assist and advocate for the establishment of state witness protection capacity	24	Meetings The higher output was the result of the importance of the establishment of the state witness protection capacity
60 meetings with Military Prosecutors on cases of serious human rights violations	561	Meetings The higher output was the result of the increase in the number of human rights violations by the national armed forces
12 monthly meetings with local non-governmental organizations, the Ministry of Gender, Family Affairs and Children Affairs, UNDP and the United Nations Population Fund (UNFPA) to share information and to advocate on security and women's rights issues	75	Meetings, comprising 56 with local non-governmental organizations, 7 with the Ministry of Gender, Family Affairs and Children Affairs, 5 with UNDP, 2 with UNFPA and 5 with the United Nations country team The higher output was attributable to the emphasis placed on the security and protection of women emanating from Security Council resolutions 1888 (2009) and 1894 (2009)
Submission of bimonthly and annual reports, as required, under Security Council resolution 1612 (2005)	6	Bimonthly reports

Expected accomplishment 4.4: progress towards bringing perpetrators of sexual violence to justice and improving assistance to the victims

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of sexual violence victims receiving multisectoral assistance, including medical, psychosocial reintegration and legal assistance (2008/09: 13,230; 2009/10: 14,000)	The total number of victims of sexual violence receiving multisectoral assistance, including medical, psychosocial reintegration and legal assistance, remained unknown, owing to the pending completion of the mapping of non-governmental organizations providing the assistance
Adoption of a code of conduct on the prevention of sexual violence for FARDC and PNC	The adoption of a code of conduct on the prevention of sexual violence for FARDC and PNC was pending the adoption of a comprehensive national strategy for the national armed forces and PNC

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice through biweekly meetings to the Ministry of Gender, Family Affairs and Children Affairs, Ministry of Interior and Ministry of Justice on the formulation of a comprehensive strategy to combat sexual violence	23	Meetings, comprising 4 provincial Government meetings of the Comité technique conjoint and a Funding Board, 4 meetings of the Government's Technical Working Group (Equipe technique) on Sexual Violence at the national and provincial levels, and 15 meetings of the Joint Technical Committee (Comité technique conjoint) with United Nations coordinators and Government focal points in the Kivus and Ituri on the implementation of a national strategy to combat gender-based violence
Biweekly meetings of the sexual violence task force with United Nations agencies, non-governmental organizations and other donors	18	Coordination meetings with the Office of the United Nations High Commissioner for Refugees (UNHCR), the United Nations Children's Fund (UNICEF), UNFPA, donors, the international community, non-governmental organizations and relevant ministries in Kinshasa, South Kivu, North Kivu and Ituri
		In addition:
	63	Meetings among the working groups comprised of United Nations agencies, relevant ministries, and local and international non-governmental authorities, in Kinshasa, Goma, Bunia and Bukavu
Establishment of a centralized database on sexual violence	No	The non-completion of the output was attributable to delays resulting from the pending additional testing and validation of data for accuracy of reporting
Advice through 10 meetings with the Ministry of Gender, Family Affairs and Children Affairs, Ministry of Interior and Ministry of Justice on the establishment of a code of conduct on sexual violence for FARDC and PNC	No	The non-completion of the output was the result of delays in the adoption of a comprehensive national strategy for the national armed forces and PNC
10 meetings with national judicial authorities on the appointment of additional female magistrates and on reparation for victims of sexual violence	4	Meetings The lower output resulted from the change in priorities of the National Strategy to Combat Gender-based Violence, such as providing immediate assistance to victims through support to legal clinics
Conduct of 19 training sessions for 600 PNC members on sexual violence	20	Training sessions

	840	PNC members, including 142 females The higher output was attributable to greater interest of Government authorities on the subject and the involvement of several international partners
Advice through biweekly meetings with PNC and other security sector and police reform partners and assistance in the implementation of the specialization of 20 PNC sections on the fight against sexual violence in the eastern part of the Democratic Republic of the Congo	24	Meetings of Comité technique conjoint composed of Government authorities, United Nations entities (UNDP, UNICEF, the Food and Agriculture Organization of the United Nations, UNHCR, the United Nations Office for Project Services) and non-governmental organizations
Conduct of 12 training sessions for 136 PNC Judiciary Police Officers on criminal law, special penal law and penal procedure	48	Training sessions
	2 408	PNC officers, including 208 female PNC officers The higher output was the result of the increased willingness of the PNC authorities to train their officers working in Judicial Police who are in direct contact with the local population

Component 5: support

25. During the budget period, the support component provided effective and efficient logistical, administrative and security services in support of the implementation of the mandate of the Mission through the delivery of related outputs and introduction of service improvements, as well as realization of efficiency gains. Support was provided to 704 military observers, 18,208 military contingent personnel, 320 United Nations police officers, 852 formed police personnel and 12 Government-provided personnel, as well as to the civilian staffing establishment of 1,007 international staff (including 40 temporary positions), 2,679 national staff (including 81 National Officers and 51 temporary positions) and 619 United Nations Volunteers. The range of support comprised all support services, including: implementation of conduct and discipline and HIV/AIDS programmes; personnel administration and financial and health-care services; maintenance and construction of office and accommodation facilities; communications and information technology services; air, naval and surface transport operations; supply and resupply operations; as well as provision of security services Mission-wide. During the 2009/10 period, the support component also provided support to FARDC for joint operations; increased the utilization of surface transport; and extended to the regions a number of support services (e.g., human resources, communications and information technology, transport, finance) previously provided at Mission headquarters in Kinshasa.

Expected accomplishment 5.1: increased efficiency and effectiveness in logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
6 per cent reduction in the lead time between approval of procurement requisitions and issuance of contracts (2007/08: 90 days for 90 per cent of cases; 2008/09: 85 days for 90 per cent of cases; 2009/10: 80 days for 90 per cent of cases)	6 per cent reduction in the lead time between approval of procurement requisitions and issuance of contracts for 88 per cent of the cases compared with 85 per cent of the cases in 2008/09
Disposal of written-off equipment within 175 days of approval (2007/08: 180 days; 2008/09: 180 days; 2009/10: 175 days)	Written-off equipment was disposed of by cannibalization and scrapping, by destruction and by direct disposal within 175 days of approval; disposal by sale could not be completed within 175 days of approval owing to local regulations, the nature of the local market and delays in internal processes
5 per cent reduction of inventory value of assets held in stock for over 6 months (2007/08: 19 per cent; 2008/09: 5 per cent; 2009/10: 5 per cent)	Achieved. There was a 6.5 per cent reduction, from 20.8 per cent to 14.3 per cent, of inventory value of assets held in stock for over 6 months
5 per cent compliance with environmental standards of the Department of Peacekeeping Operations and the Department of Field Support (2007/08: 0 per cent; 2008/09: 5 per cent; 2009/10: 5 per cent)	Achieved. Through the installation of 40 ablution units with solar heaters, 5 inspections of dumping sites in major locations and the conduct of 1 environmental workshop for 40 participants on the Department of Peacekeeping Operations/Department of Field Support environmental policy

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Issuance of updated procurement guidelines to strengthen internal control mechanisms	Yes	Based on the revision of the United Nations Procurement Manual on 6 March 2010, relevant guidelines were issued on the procurement timeline, on the reporting of the procurement of core requirements exceeding $200,000 and the delegation of procurement authority, on the criteria for liquidations of purchase orders, on the 360-degree procurement process by all buyers, on limitation of the number of vendors invited, on the processing of systems contracts, on procurement filing procedures, and on case file management

Conduct of suppliers forums to all suppliers to enhance the knowledge and understanding of the United Nations procurement rules and regulations, thereby resulting in increased participation by all vendors in the bidding processes	No	In lieu of supplies forums, regular vendor outreach was conducted through expression of interest advertisements through local and regional newspapers as well as through the generic expressions of interest on the procurement website; in addition, market surveys on supplier availability, product availability and supplier suitability were also conducted to enhance the vendor base and increase participation in the bidding process
Installation of one waste materials incinerator for the local destruction of certain categories of waste materials, rather than its transport to an incinerator site in Bunia or outsourcing the services to costly local vendors	No	The incinerator for the local destruction of waste materials in Kinshasa was installed in Bunia instead, as the incinerator in Bunia was considered unserviceable during the reporting period
Implementation of Mission stock ratios to minimize the level of strategic holdings	Yes	Mission stock ratios implemented
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 19,815 military contingent personnel, 760 military observers, 391 United Nations police officers, 1,050 formed police personnel and 14 Government-provided personnel	18 208	Military contingents (average strength)
	704	Military observers (average strength)
	320	United Nations police (average strength)
	852	Formed police personnel (average strength)
	12	Government-provided personnel (average strength)
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment in respect of 19,815 contingent personnel and 1,050 formed police personnel	Yes	
Storage and supply of 7,615,725 person-days of fresh and combat rations for 19,815 contingent personnel and 1,050 formed police personnel in 62 locations	7 128 576	Person-days of fresh rations for military contingents and formed police personnel in 70 locations The lower output was attributable to the lower average deployment of military contingent personnel and formed police personnel
Administration of 4,828 civilian personnel, including temporary positions (excluding the staff of the Office of the Special Envoy of the Secretary-General on the Great Lakes Region)	4 305	Civilian personnel, including temporary positions (average strength)
Implementation of a conduct and discipline programme for all military, police and	4 700	Personnel trained in sexual exploitation and abuse and conduct and discipline

civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	5	Site assessment visits
	163	Field office monitoring/prevention visits
Facilities and infrastructure		
Management of 35 United Nations-owned water and 88 contingent-owned water purification plants and 9 water bottling plants	35	United Nations-owned water purification plants, including 9 water bottling plants
	115	Contingent-owned water purification plants The higher number was the result of the installation of smaller water purification plants, owing to the establishment of additional company operating bases in isolated locations
Maintenance of premises and equipment, including 965 United Nations-owned and 328 contingent-owned generators, 7,879 air conditioners, 674 ablution units and 2,158 hard-wall accommodation units	872	Generators The lower number was the result of the delay in the arrival of the replacement of 93 United Nations-owned generators that had been written off
	633	Ablution units The lower number was the result of the construction of hard-wall ablution units in remote places to reduce costs related to the transportation of prefabricated units
	2 231	Hard-wall accommodation units The higher number was the result of operational requirements to accommodate troops in new and additional areas
Storage and supply of 16.9 million litres of fuel for generators	14	Million litres of diesel fuel The lower output was the result of increased reliance on the national electricity company at some locations and the closure of a warehouse in Kigoma, offices in Bandundu, the level-II hospital in Bunia, and an airport hangar and a campsite in Goma
Ground transportation		
Operation and maintenance of 1,634 light vehicles, 234 medium vehicles, 654 heavy and special vehicles	1 659	Light vehicles
	224	Medium vehicles
	638	Special vehicles

Supply of 14.1 million litres of fuel	13	Million litres of diesel fuel
		The lower output was attributable to the higher utilization of freight forwarders for the movement of cargo Mission-wide
Air transportation		
Operation and maintenance of 25 fixed-wing and 64 rotary-wing aircraft, including 50 military-type aircraft, and management of the related commercial airfield service contracts	27	Fixed-wing aircraft
	56	Rotary-wing aircraft, including 32 military type aircraft
		The lower number was the result of the relatively low availability of military-type aircraft in the market
Supply of 54.3 million litres of aviation fuel	53.4	Million litres of aviation fuel
Naval transportation		
Operation and maintenance of 4 sets of pushers/barges and 3 military fast boats	3	Sets of pushers/barges
	3	Military fast boats
		The lower number of pusher/barges was the result of reduced requirements for riverine patrols
Communications		
Support and maintenance of a satellite network consisting of 4 Earth station hubs to provide voice, fax, video and data communications	4	Earth station hubs
Support and maintenance of 67 very small aperture terminal (VSAT) systems, 78 telephone exchanges and 79 microwave links	67	VSAT systems
	90	Telephone exchanges
		The higher number was the result of the enhanced design of the infrastructure to improve reliability and redundancy to all locations in Kinshasa
	48	Microwave links
		The lower number was the result of the non-implementation of the acquisition of replacements for 31 units that were written off owing to the discontinuation by the manufacturer of the replacement model
Information technology		
Support and maintenance of 331 servers, 5,035 desktop computers, 1,283 laptop computers, 593 printers and 488 digital senders in 71 locations	429	Servers
		The higher number was attributable to the continued utilization of servers that had been scheduled for write-off action as a result of the delayed implementation of the full server virtualization project

	5 628	Desktop computers
		The higher number of desktops was the result of the deferment of the scheduled write-off of equipment owing to the delayed arrival of replacement units
	1 256	Laptop computers
		The lower number was the result of the delayed arrival of replacement units
	395	Printers
		The lower number was the result of the reclassification of items valued below $500 as expendable property in the Galileo system
	546	Digital senders
		The higher number was the result of additional requirements in field locations for operational reasons
	71	Locations
Support and maintenance of the local area network and wide area network	Yes	Local area and wide area networks supported and maintained
Medical		
Operation and maintenance of 16 United Nations-owned level-I clinics, 53 contingent-owned level-I clinics, 3 contingent-owned level-II hospitals, 1 contingent-owned level-III hospital and 1 United Nations-owned emergency and first aid station, 2 United Nations-owned laboratory units and 1 United Nations-owned radiology unit in 16 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases	15	United Nations-owned level-I clinics
	44	Contingent-owned level-I clinics
	3	Contingent-owned level-II clinics
	1	Contingent-owned level-III clinic
	2	United Nations-owned emergency and first aid units
	2	United Nations-owned laboratory units
	1	United Nations-owned radiology unit
Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including to 3 contingent-owned level-II hospitals, 1 contingent-owned level-III hospital and 1 contracted level-III hospital in Kinshasa and 1 contracted level-IV hospital in Pretoria, in a total of 6 locations	Yes	For a total of 564 medical evacuations, comprising 438 in-Mission and 126 outside the Mission area
Operation and maintenance of HIV/AIDS voluntary confidential counselling and testing facilities for all Mission personnel	Yes	Through the services of 15 counsellors

HIV sensitization programme, including peer education, for all Mission personnel	Yes	Through HIV induction/training sessions for newly recruited personnel, including military and police personnel, and 2 peer-education training sessions for 50 peer educators In addition, sensitization of Mission personnel through distribution of 2,000 umbrellas, 5,000 T-shirts, 1,000 caps, 200 mugs, 500 key rings, 500 pins, 1,000 posters and 2,000 charts
Security		
730 investigation reports on traffic accidents, theft of United Nations equipment and loss of identification documents	181	Investigation reports The lower output was the result of the reduced number of such incidents in the Mission area
Review and update of regional security evacuation plans for all regions	Yes	
Conduct of fire drills and refresher courses for all staff every two months	Yes	
Provision of security services 24 hours a day, 7 days a week, for all Mission areas	Yes	
Conduct of specialized training for all security staff in pistol-firing, first aid and other specialized areas	90	Personnel in firearms training
	17	Personnel trained in arrest and restraint techniques, hand-to-hand combat, handcuffing, and use of baton and pepper spray
	42	Personnel trained in communications and operational procedures
	15	Personnel trained in security level systems
	38	Personnel trained in first aid
	83	Personnel trained in X-ray screening and hostile surveillance
Preparation of 365 daily security situation reports, 52 weekly assessment reports and 4 quarterly reports on the Mission-wide security situation	365	Daily security situation reports
	52	Weekly assessment reports
	4	Quarterly reports
Conduct of security and baggage inspections for approximately 14,000 passengers a month	30 000	Passengers a month The higher output was attributable to the implementation of the regional aircraft system under the Transportation and Movements Integrated Control Centre in Entebbe, as well as the additional movement of passengers involved in various assessment missions in areas of conflict

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	47 846.7	46 894.3	952.4	2.0
Military contingents	455 972.0	448 746.6	7 225.4	1.6
United Nations police	20 243.5	20 906.3	(662.8)	(3.3)
Formed police units	26 527.2	21 164.9	5 362.3	20.2
Subtotal	**550 589.4**	**537 712.1**	**12 877.3**	**2.3**
Civilian personnel				
International staff	167 258.6	168 898.6	(1 640.0)	(1.0)
National staff	63 181.4	64 144.8	(963.4)	(1.5)
United Nations Volunteers	26 285.0	28 899.4	(2 614.4)	(9.9)
General temporary assistance	7 162.2	7 344.7	(182.5)	(2.5)
Subtotal	**263 887.2**	**269 287.5**	**(5 400.3)**	**(2.0)**
Operational costs				
Government-provided personnel	841.0	492.4	348.6	41.5
Civilian electoral observers	—	—	—	—
Consultants	434.2	234.2	200.0	46.1
Official travel	9 980.8	11 319.2	(1 338.4)	(13.4)
Facilities and infrastructure	125 151.7	131 231.0	(6 079.3)	(4.9)
Ground transportation	36 498.6	39 827.9	(3 329.3)	(9.1)
Air transportation	255 035.8	250 694.2	4 341.6	1.7
Naval transportation	1 445.2	1 117.5	327.7	22.7
Communications	42 899.1	40 385.2	2 513.9	5.9
Information technology	12 658.7	12 121.7	537.0	4.2
Medical	17 564.8	17 718.3	(153.5)	(0.9)
Special equipment	7 051.9	5 472.8	1 579.1	22.4
Other supplies, services and equipment	21 546.2	26 624.9	(5 078.7)	(23.6)
Quick-impact projects	1 000.0	985.1	14.9	1.5
Subtotal	**532 108.0**	**538 224.4**	**(6 116.4)**	**(1.1)**
Gross requirements	**1 346 584.6**	**1 345 224.0**	**1 360.6**	**0.1**
Staff assessment income	26 236.3	28 077.9	(1 841.6)	(7.0)
Net requirements	**1 320 348.3**	**1 317 146.1**	**3 202.2**	**0.2**
Voluntary contributions in kind (budgeted)[a]	4 953.9	3 480.9	1 473.0	29.7
Total requirements	**1 351 538.5**	**1 348 704.9**	**2 833.6**	**0.2**

[a] Includes $3,480,900 from Fondation Hirondelle, comprising provisions for travel, facilities and infrastructure, ground transportation, communications and miscellaneous supplies and services, in support of MONUC radio broadcasting services.

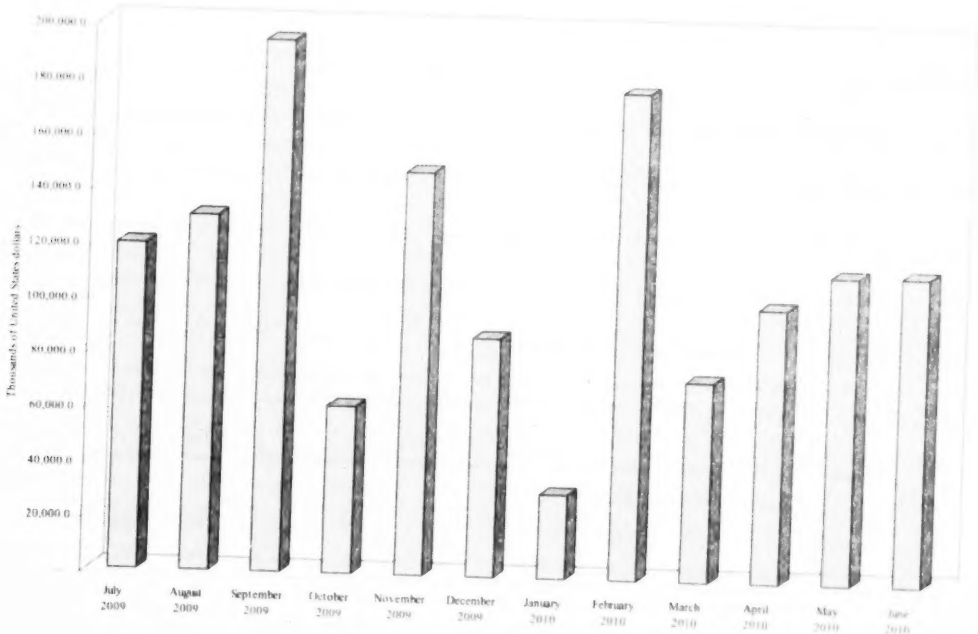
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	550 589.4	(12 791.2)	537 798.4
II. Civilian personnel	263 887.2	5 731.9	269 619.2
III. Operational costs	532 108.0	7 059.3	539 167.3
Total	**1 346 584.6**	—	**1 346 584.6**
Percentage of redeployment to total appropriation			1.0

26. The redeployment of funds was attributable primarily to additional requirements for civilian personnel resulting from the implementation of new contractual arrangements, pursuant to General Assembly resolution 63/250 on human resources management, as well as to increased requirements for operational costs, owing to: (a) the acquisition of additional prefabricated facilities for military contingent personnel; (b) increases in the costs for diesel fuel and aviation fuel; (c) mobilization fees related to the implementation of the fuel turnkey arrangements; and (d) additional requirements for the rental and operation of helicopters. The additional requirements were offset by reduced requirements under military and police personnel as a result of the lower average deployment of military contingent personnel.

C. Monthly expenditure pattern



27. The higher expenditures in July, August and November 2009 resulted mainly from the raising of obligations for operational requirements, including petrol, oil and lubricants and the acquisition of vehicles. The higher expenditures in September 2009 and February 2010 were attributable mainly to reimbursements for troop/formed police costs, contingent-owned equipment and self-sustainment for military contingents and formed police units.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	6 152.6
Other/miscellaneous income	2 878.0
Voluntary contributions in cash	—
Prior-period adjustments	(19.7)
Cancellation of prior-period obligations	24 704.2
Total	**33 715.1**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	75 481.4
Formed police units	4 871.9
Subtotal	**80 353.3**
Self-sustainment	
Facilities and infrastructure	43 124.0
Communications	19 090.8
Medical	15 341.2
Special equipment	5 472.8
Subtotal	**83 028.8**
Total	**163 382.1**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.8	1 January 2004	1 January 2004
Intensified operational condition factor	1.3	1 January 2004	1 January 2004
Hostile action/forced abandonment factor	3.1	1 January 2004	1 January 2004

Mission factors	*Percentage*	*Effective date*	*Last review date*
B. Applicable to home country			
Incremental transportation factor	0-3.5		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	2 948.3
Voluntary contributions in kind (non-budgeted)	—
Total	**2 948.3**

[a] Represents the estimated rental value of airfields and terminals in 10 locations, buildings in 12 locations for residential and office accommodation of troops, Greenfield sites in 7 locations for troop accommodation and 1 compound for office premises.

IV. Analysis of variances[1]

Military observers	*Variance*	
	$952.4	2.0%

28. The unspent balance was attributable to the lower average deployment of 704 military observers compared with the 714 military observers budgeted.

Military contingents	*Variance*	
	$7 225.4	1.6%

29. The unutilized amount resulted primarily from reduced requirements for rotation travel owing to: (a) the non-implementation of the planned rotation of one contingent before 30 June 2010; (b) the non-implementation of the rotation of 1,674 military contingent personnel pending their repatriation in September 2010, in accordance with Security Council resolution 1925 (2010); and (c) the utilization of air assets of the Transportation and Movements Integrated Control Centre in Entebbe for the rotation of troops in lieu of commercial charter flights. The unspent balance was also the result of reduced requirements for rations, owing to the closure of the warehouse in Kigoma, United Republic of Tanzania, and the direct delivery of rations from the Entebbe warehouse, resulting in reduced warehousing costs, lower unit costs of rations from Entebbe and the application of a higher contractual discount for a feeding strength exceeding 17,500 troops from September 2009 onward. The unspent balance was offset in part by: (a) additional requirements for reimbursements to troop-contributing countries for major equipment, for the earlier deployment of units authorized by the Security Council; and (b) additional requirements for recreational leave allowance as a result of the increase in the

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

duration of the entitlement from 7 to 15 days for every six-month period of service, as approved by the General Assembly in its resolution 63/285.

	Variance	
United Nations police	($662.8)	(3.3%)

30. The additional requirements were attributable primarily to the higher average deployment of 320 police officers compared with the budgeted deployment of 302 police officers, as well as the inadvertent recording of the mission subsistence allowance for Government-provided personnel under this heading. The variance was offset in part by reduced requirements for rotation travel owing to the extension of the tour of duty of 128 police officers beyond the reporting period.

	Variance	
Formed police units	$5 362.3	20.2%

31. The unspent balance was attributable to the lower average deployment of 852 formed police personnel, compared with the budgeted deployment of 1,050 formed police personnel, resulting in reduced requirements for reimbursements to formed police-contributing countries and for rotation travel.

	Variance	
International staff	($1 640.0)	(1.0%)

32. The additional requirements were attributable primarily to the implementation of new contractual arrangements, including the conversion of international staff on 300 series of appointments to the 100 series of appointments in accordance with General Assembly resolution 63/250, and the continued payment of mission subsistence allowance to staff appointed prior to 1 July 2009. The variance was offset in part by reduced requirements for common staff costs owing to actual requirements averaging 50 per cent of net salaries compared with the budgeted estimate of 65 per cent of net salaries.

	Variance	
National staff	($963.4)	(1.5%)

33. The additional requirements resulted primarily from the inadvertent recording of staff salaries and related costs of 44 staff in temporary positions under this heading, instead of under the general temporary assistance class. The variance was offset in part by the higher vacancy rate for national General Service staff (actual rate of 7.6 per cent compared with 5 per cent budgeted).

	Variance	
United Nations Volunteers	($2 614.4)	(9.9%)

34. The additional requirements were attributable primarily to: (a) the continued deployment of 80 volunteers until 30 June 2010 to support the voter registration process, compared with the provision for their deployment for the period from 1 July to 31 December 2009; and (b) the higher number of United Nations

Volunteers who travelled on home visit (354 personnel compared with the 220 budgeted).

	Variance	
General temporary assistance	($182.5)	(2.5%)

35. The additional requirements were attributable mainly to the continued deployment of 47 international staff and 49 national staff on temporary positions in support of the voter registration process. The variance was offset in part by the inadvertent recording of staff and related costs for 44 temporary national staff under the national staff class rather than under this heading.

	Variance	
Government-provided personnel	$348.6	41.5%

36. The unspent balance resulted primarily from the lower average deployment of 12 Government-provided personnel compared with 14 personnel budgeted as well as the inadvertent recording of related mission subsistence allowance paid under the United Nations police class of expenditure rather than under this heading.

	Variance	
Consultants	$200.0	46.1%

37. The unspent balance was attributable primarily to the non-requirement for interpreters, reporters, translators and technical support for the Office of the Special Envoy of the Secretary-General on the Great Lakes Region owing to the improvement in the security situation in the region.

	Variance	
Official travel	($1 338.4)	(13.4%)

38. The additional requirements resulted primarily from the travel of Security Council members to the Great Lakes region and the visit of the Secretary-General to the Democratic Republic of the Congo, for which no provision had been made. In addition, the variance resulted from additional requirements for within-Mission travel in support of the initiatives to protect the civilian population through joint protection teams and joint investigation teams.

	Variance	
Facilities and infrastructure	($6 079.3)	(4.9%)

39. The additional requirements were attributable primarily to: (a) the acquisition of additional prefabricated facilities and generators for the establishment of accommodation and office facilities resulting from evolving military operations to respond to the security situation in the eastern part of the country and the relocation of one contingent level-II hospital from Goma to Kinshasa; and (b) the increase in the cost of diesel fuel from the budgeted average cost of $0.94 per litre to the actual average cost of $1.06 per litre and additional requirements for mobilization fees related to the implementation of the fuel turnkey contract for the management of the storage and delivery of fuel in the Mission area. The variance was offset in part by

reduced requirements for: (a) alteration and renovation services owing to the non-implementation of the resurfacing of the Bandundu runway and the removal of lava in Goma; (b) the acquisition of fuel tanks and pumps, owing to the provision of the equipment under the turnkey contract; and (c) the acquisition of field defence supplies resulting from the withdrawal of 1,674 contingent personnel.

	Variance	
Ground transportation	($3 329.3)	(9.1%)

40. The additional requirements resulted primarily from the increase in the cost of diesel fuel from the budgeted average cost of $0.94 per litre to the actual average cost of $1.06 per litre and the requirements for mobilization fees related to the implementation of the turnkey contract for the management of the storage and delivery of fuel in the mission area.

	Variance	
Air transportation	$4 341.6	1.7%

41. The unspent balance was attributable primarily to: (a) reduced requirements for services owing to the cancellation of the planned deployment of two unmanned aerial vehicle systems, based on the Mission's updated assessment of their technical capabilities and cost-effectiveness; and (b) reduced requirements for petrol, oil and lubricants (53.4 million litres at an average cost of $0.927 per litre compared with the budgeted 45.5 million litres at an average of $0.954 per litre). The variance was offset in part by additional requirements for the operation of helicopters, owing to the increased utilization of heavy cargo airlift helicopters for the movement of heavy cargo within the Kivu provinces.

	Variance	
Naval transportation	$327.7	22.7%

42. The unutilized balance resulted primarily from reduced requirements for rental and operation costs and petrol, oil and lubricants, owing to delays in the renewal of the riverine contract which resulted in the deployment of only one pusher/barge and two fast boats for the period from July to November 2009 compared with the budgeted deployment of three fast boats.

	Variance	
Communications	$2 513.9	5.9%

43. The unspent balance was attributable primarily to reduced requirements for commercial communications owing to: (a) non-compliance of the Internet service provider with the terms of the contracts for the delivery of services; (b) non-requirement for the provision of Internet services to contingent personnel, owing to the inclusion of such services as part of self-sustainment arrangements; (c) the non-utilization of satellite telephones owing to technical and operational reasons; and (d) decrease in the tariffs levied by various providers of the PABX network.

	Variance	
Information technology	$537.0	4.2%

44. The unspent balance was attributable to reduced requirements for: (a) licences, fees and rental of software owing to delays in the acquisition and implementation of the application licences for data retrieval and storage support; and (b) spare parts and supplies owing to reduced acquisition of printer toner cartridges in the light of the non-compliance of the vendor with the technical specifications of the contract. The variance was offset in part by additional requirements for: (a) the acquisition of equipment to enhance the Disaster Recovery and Business Continuity Centre at the Entebbe support logistics hub; (b) the acquisition of audio and video software packages for the Mission's public information programmes; and (c) information technology services, owing to the need to link compensation to the improvement of performance by the contractor.

	Variance	
Medical	($153.5)	(0.9%)

45. The additional requirements were attributable mainly to increased requirements for reimbursements to troop- and formed police-contributing countries for self-sustainment, which were offset in part by reduced requirements for medical services owing to the non-implementation of FARDC training and the non-receipt of invoices from a military hospital in South Africa for medical evacuations.

	Variance	
Special equipment	$1 579.1	22.4%

46. The unspent balance resulted from reduced requirements for reimbursements to troop- and formed police-contributing countries for self-sustainment.

	Variance	
Other supplies, services and equipment	($5 078.7)	(23.6%)

47. The additional requirements were attributable primarily to: (a) freight and other related costs resulting from the utilization of freight forwarding contractors for the internal movement of military contingent personnel and equipment, taking into account the focus of activities in the eastern Democratic Republic of the Congo, and increased reliance on surface transport of engineering equipment and fuel in order to reduce reliance on air transportation; (b) losses resulting from fluctuations of exchange rates between the United States dollar and other currencies; and (c) increased bank charges as a result of the implementation of new banking services throughout the mission area.

V. Actions to be taken by the General Assembly

48. **The actions to be taken by the General Assembly in connection with the financing of MONUC are:**

(a) **To decide on the treatment of the unencumbered balance of $1,360,600 with respect to the period from 1 July 2009 to 30 June 2010;**

(b) **To decide on the treatment of other income/adjustments for the period ended 30 June 2010 amounting to $33,715,100 from interest income ($6,152,600), other/miscellaneous income ($2,878,000), and cancellation of prior-period obligations ($24,704,200), offset in part by prior-period adjustments ($19,700).**